

The SJVUAPCD FY19 Air Shed Ag Tractor Replacement

			EPA Funding	District Leveraged Funds	Tractor Owner Cost-Share	Total Project Cost
PERSONNEL	Rate	Hours				
(1) Air Quality Assistant	\$ 23.59	390	\$ 9,200.00			\$ 9,200.00
(1) Staff Technician II	36.63	585	21,429.00			21,429.00
(1) Air Quality Specialist II	40.41	4000	161,640.00			161,640.00
(1) Senior Air Quality Specialist	44.54	1605	71,487.00			71,487.00
(1) Supervising Air Quality Specialist	50.34	1450	72,993.00			72,993.00
(1) Senior AQ Instrument Technician	40.41	160	6,466.00			6,466.00
(1) Accounting Assistant II	23.60	440	10,384.00			10,384.00
(1) Accounting Technician II	30.12	550	16,566.00			16,566.00
(1) Accountant II	40.41	275	11,113.00			11,113.00
(1) Senior Accountant	44.54	550	24,497.00			24,497.00
(1) Supervising Accountant	50.34	165	8,306.00			8,306.00
(1) Air Quality Field Assistant	27.99	440	12,316.00			12,316.00
(1) Air Quality Inspector II	40.41	170	6,862.00			6,862.00
(1) Programmer/Analyst II	46.78	25	1,170.00			1,170.00
(1) Senior Programmer Analyst	51.58	25	1,290.00			1,290.00
TOTAL PERSONNEL			\$ 435,719.00			\$ 435,719.00
FRINGE BENEFITS						
(1) Air Quality Assistant	\$ 18.46	390	\$ 7,199.00			\$ 7,199.00
(1) Staff Technician II	23.84	585	13,946.00			13,946.00
(1) Air Quality Specialist II	25.56	4000	102,240.00			102,240.00
(1) Senior Air Quality Specialist	27.44	1605	44,041.00			44,041.00
(1) Supervising Air Quality Specialist	31.10	1450	45,095.00			45,095.00
(1) Senior AQ Instrument Technician	26.22	160	4,195.00			4,195.00
(1) Accounting Assistant II	17.92	440	7,885.00			7,885.00
(1) Accounting Technician II	20.89	550	11,490.00			11,490.00
(1) Accountant II	25.56	275	7,029.00			7,029.00
(1) Senior Accountant	27.44	550	15,092.00			15,092.00
(1) Supervising Accountant	31.10	165	5,132.00			5,132.00
(1) Air Quality Field Assistant	20.38	440	8,967.00			8,967.00
(1) Air Quality Inspector II	26.22	170	4,452.00			4,452.00
(1) Programmer/Analyst II	28.46	25	711.00			711.00
(1) Senior Programmer Analyst	30.63	25	766.00			766.00
TOTAL FRINGE BENEFITS			\$ 278,240.00			\$ 278,240.00
OTHER						
Ag Tractors 526 @ \$142,585.55			\$ 18,750,000.00	\$ 26,250,000.00	\$ 30,000,000.00	\$ 75,000,000.00
TOTAL OTHER			\$ 18,750,000.00	\$ 26,250,000.00	\$ 30,000,000.00	\$ 75,000,000.00
TOTAL DIRECT			\$ 19,463,959.00	\$ 26,250,000.00	\$ 30,000,000.00	\$ 75,713,959.00
INDIRECT CHARGES						
Overhead Rate = 75.08% of Personal + Fringe			\$ 536,041.00			\$ 536,041.00
TOTAL INDIRECT			\$ 536,041.00			\$ 536,041.00
TOTAL FUNDING			\$ 20,000,000.00	\$ 26,250,000.00	\$ 30,000,000.00	\$ 76,250,000.00

		<u>Tractor Unit Cost</u>	<u>Total Tractors (526)</u>
EPA Funds	25.00%	35,646.39	18,750,000.00
District Leveraged	35.00%	49,904.94	26,250,000.00
Tractor Owner Leveraged	40.00%	57,034.22	30,000,000.00
		142,585.55	75,000,000.00

District amount covered per Tractor \$85,551.33

Salaries & Benefits	\$713,959.00	
Indirect Costs	\$536,041.00	
Total Admin Costs	\$1,250,000.00	6.25%
Total Grant Costs	<u>76,250,000.00</u>	